

USM-Stennis Center for Higher Learning Building 1103, Room 103, Stennis Space Center, MS 39529

Dr. Martha Saunders

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	290,957	365,088	365,088		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	290,957	365,088	365,088		
2. Travel					
a. Travel & Subsistence (In-State)	2,038	3,500	3,500		
b. Travel & Subsistence (Out-of-State)	6,872	9,500	9,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	8,910	13,000	13,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,257	1,330	1,330		
c. Public Information					
d. Rents					
e. Repairs & Service	1,261	1,250	1,250		
f. Fees, Professional & Other Services	14,951	13,000	13,000		
g. Other Contractual Services	1,313	1,313	1,313		
h. Data Processing	500	500	500		
i. Other	197,117	128,393	139,353	10,960	8.53%
Total Contractual Services	216,399	145,786	156,746	10,960	7.51%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	300	300	300		
b. Printing & Office Supplies & Materials	(37,265)	689	689		
c. Equipment, Repair Parts, Supplies & Accessories	4,688	4,689	4,689		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	14,879	4,351	4,351		
Total Commodities	(17,398)	10,029	10,029		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,720	8,750	8,750		
e. Equipment - Lease Purchase					
f. Other Equipment		4,372	4,372		
Total Equipment (Schedule D-2)	1,720	13,122	13,122		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	18,683				
TOTAL EXPENDITURES	519,271	547,025	557,985	10,960	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	519,271	547,025	557,985	10,960	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	519,271	547,025	557,985	10,960	2.00%
GENERAL FUND LAPSE	27,330				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	4	4	4		
b.) Full T-L					
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Dr. Lynn Estes / Lynn.Estes@usm.edu
 Phone Number: 266-4091

Submitted by: Dr. Martha Saunders
 Name
 Title: President
 Date: August 3, 2009

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	290,957	100.00%		365,088	100.00%		365,088	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Salaries	290,957		56.03%	365,088		66.74%	365,088		65.42%
1. General _____ State Support Special (Specify) _____	8,910	100.00%		13,000	100.00%		13,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Travel	8,910		1.71%	13,000		2.37%	13,000		2.32%
1. General _____ State Support Special (Specify) _____	216,399	100.00%		145,786	100.00%		156,746	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Contractual	216,399		41.67%	145,786		26.65%	156,746		28.09%
1. General _____ State Support Special (Specify) _____	-17,398	100.00%		10,029	100.00%		10,029	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Commodities	-17,398		-3.35%	10,029		1.83%	10,029		1.79%

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,720	100.00%		13,122	100.00%		13,122	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Equipment	1,720		0.33%	13,122		2.39%	13,122		2.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,683	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Subsidies, Loans & Grants	18,683		3.59%						
1. General State Support Special (Specify)	519,271	100.00%		547,025	100.00%		557,985	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
TOTAL	519,271		100.00%	547,025		100.00%	557,985		100.00%

SPECIAL FUNDS DETAIL

USM-Stennis Center for Higher Learning
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
	Education Enhancement Funds			
	Budget Contingency Funds			
	Other			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

USM-Stennis Center for Higher Learning

Name of Agency

TREASURY FUND/BANK

Cash for the USM Stennis Center for Higher Learning is administered by the USM Hattiesburg campus. Refer to the Mississippi Budget Request for the Hattiesburg campus.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	290,957				290,957
Travel	8,910				8,910
Contractual Services	216,399				216,399
Commodities	(17,398)				(17,398)
Other Than Equipment					
Equipment	1,720				1,720
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,683				18,683
Total	519,271				519,271
No. of Positions (FTE)	6.00				6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	365,088				365,088
Travel	13,000				13,000
Contractual Services	145,786				145,786
Commodities	10,029				10,029
Other Than Equipment					
Equipment	13,122				13,122
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	547,025				547,025
No. of Positions (FTE)	6.00				6.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,960				10,960
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,960				10,960
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	365,088				365,088
Travel	13,000				13,000
Contractual Services	156,746				156,746
Commodities	10,029				10,029
Other Than Equipment					
Equipment	13,122				13,122
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	557,985				557,985
No. of Positions (FTE)	6.00				6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

USM-Stennis Center for Higher Learning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	557,985				557,985
SUMMARY OF ALL PROGRAMS	557,985				557,985

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning _____

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	290,957				290,957
Travel	8,910				8,910
Contractual Services	216,399				216,399
Commodities	(17,398)				(17,398)
Other Than Equipment					
Equipment	1,720				1,720
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,683				18,683
Total	519,271				519,271
No. of Positions (FTE)	6.00				6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	365,088				365,088
Travel	13,000				13,000
Contractual Services	145,786				145,786
Commodities	10,029				10,029
Other Than Equipment					
Equipment	13,122				13,122
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	547,025				547,025
No. of Positions (FTE)	6.00				6.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,960				10,960
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,960				10,960
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning _____
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	365,088			365,088
Travel	13,000			13,000
Contractual Services	156,746			156,746
Commodities	10,029			10,029
Other Than Equipment				
Equipment	13,122			13,122
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	557,985			557,985
No. of Positions (FTE)	6.00			6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	365,088					365,088		
GENERAL	365,088					365,088		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	13,000					13,000		
GENERAL	13,000					13,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	145,786			10,960	10,960	156,746		
GENERAL	145,786			10,960	10,960	156,746		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	10,029					10,029		
GENERAL	10,029					10,029		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,122					13,122		
GENERAL	13,122					13,122		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	547,025			10,960	10,960	557,985		

FUNDING:

GENERAL FUNDS	547,025			10,960	10,960	557,985		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	547,025			10,960	10,960	557,985		

POSITIONS:

GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	6.00					6.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Center of Higher Learning (CHL) is an academic consortium that provides a central location to serve the educational needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. Graduate programs are offered through a collaborative arrangement with the University of Southern Mississippi, Mississippi State University, the University of New Orleans and Pearl River Community College; the considerable on-site faculty research further cultivates the far-reaching educational opportunities. Research activity focuses on programs that complement the major scientific and education programs at the Stennis Space Center. The Center for Higher Learning also acts as a catalyst to develop innovative programs between the varying agencies of the State of Mississippi and the Stennis Space Center.

II. Program Objective:

The objective of the Center of Higher Learning is to facilitate the growth of the graduate programs through the participating universities while focusing on the manpower needs of agencies at the Stennis Space Center. Specifically the CHL will build and maintain nationally recognized research programs in the areas of remote sensing and GIS, High Performance Computing, visualization and scientific computing, and other areas as necessary to support the Stennis Space Center. A related goal is to enhance the capabilities of the agencies on-site by establishing partnerships with state agencies and other organizations to facilitate mutually supportive program development. The Center of Higher Learning also acts as a catalyst of state economic development efforts by promoting the technical capabilities of Stennis Space Center agencies, supporting start-up ventures with market potential, and nurturing technological innovations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

Provides additional funding to support the core operations of the Center for Higher Learning for increased occupancy costs at Stennis Space Center.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of SSC employees	5,104.00	5,359.00	5,627.00
2 Number of Graduate Degrees	13.00	13.00	13.00
3 Number of Enrollees: Summer 2007	60.00	63.00	66.00
4 Number of Enrollees: Fall 2007	210.00	221.00	232.00
5 Number of Enrollees: Spring 2008	236.00	248.00	260.00
6 Number of Trainees: FY 2008	221.00	232.00	244.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per total employee	165.00	165.00	165.00
2 Cost per enrollee at SSC average Fall and Spring	2,199.00	2,312.00	2,426.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Provide Graduate Degree Programs	13.00	13.00	13.00
2 Number of SSC employees to be served	5,104.00	5,359.00	5,627.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM-Stennis Center for Higher Learning

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	547,025	(16,411)	530,614	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	547,025	(16,411)	530,614	
Narrative Explanation: In order to meet a 3% reduction of \$16,411 a position will be held vacant for the appropriate amount of time.				
SUMMARY OF ALL PROGRAMS				
GENERAL	547,025	(16,411)	530,614	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	547,025	(16,411)	530,614	

Board of Trustees of State Institutions of Higher Learning MEMBERS

USM-Stennis Center for Higher Learning

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
5110 Grants			
5130 Scholarships			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	628	700	700
5250 Cable TV			
5260 Transportation of Goods			
5310 Electricity			
5320 Heat			
5330 Water	629	630	630
5340 Sewage			
5350 Garbage Disposal			
TOTAL (B)	1,257	1,330	1,330
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Computer Usage Charges			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,261	1,250	1,250
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,261	1,250	1,250
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursement			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5790 Other Professional Fees and Services	14,951	13,000	13,000
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	14,951	13,000	13,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	763	763	763
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	360	360	360
61730 Laundry, Dry Cleaning & Towel Service			
Subscriptions 5840	190	190	190
Employee Recruitment, Costs 5860			
Other Contractual, 5865,5890,5895,5891,5995			
5870 Computer Software Acquisition			
TOTAL (G)	1,313	1,313	1,313
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor (61902-61904, 61908-61913)			
61905 IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition (61921-61923)	500	500	500
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maint. & Service of IS Equipment(61961-61978)			
61980 Software Maintenance (61980-61989)			
61939 Cellular Usage Time - Outside Vendor			
5220 Telephone - Basic Line Charges			
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			
TOTAL (H)	500	500	500
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	197,117	128,393	139,353
TOTAL (I)	197,117	128,393	139,353
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	216,399	145,786	156,746
FUNDING SUMMARY:			
GENERAL FUNDS	216,399	145,786	156,746
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	216,399	145,786	156,746

**SCHEDULE C
COMMODITIES**

USM-Stennis Center for Higher Learning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6040 Hardware, Plumbing and Electrical Supplies			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
6090 Other Maintenance Materials	300	300	300
Total (A)	300	300	300
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	-37,954		
62130 Office Supplies & Materials	689	689	689
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
6120 Duplication and Reproduction			
Instructional Materials			
Total (B)	-37,265	689	689
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline 6210	4,584	4,585	4,585
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts 6290			
Repair and Replacement Parts 6240	104	104	104
Total (C)	4,688	4,689	4,689
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
62330 Photographic Supplies 6320			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food 6440	529	529	529
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials 6490	14,350	3,822	3,822
62595 Other Equipment (less than \$500)			
Total (E)	14,879	4,351	4,351

**SCHEDULE C
COMMODITIES CONTINUED**

USM-Stennis Center for Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	-17,398	10,029	10,029
FUNDING SUMMARY:			
GENERAL FUNDS	-17,398	10,029	10,029
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	-17,398	10,029	10,029

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM-Stennis Center for Higher Learning _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM-Stennis Center for Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Machines, Furniture Fixtures, & Equip							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		1,720		8,750	5	1,750	8,750
Other Data Processing Equipment							
Other Data Processing Equipment							
Other Data Processing Equipment							
TOTAL (D)		1,720		8,750			8,750
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8290 Other Equipment				4,372	4	1,093	4,372
Other Equipment							
TOTAL (F)				4,372			4,372
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,720		13,122			13,122
FUNDING SUMMARY:							
GENERAL FUNDS		1,720		13,122			13,122
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,720		13,122			13,122

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

USM-Stennis Center for Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

USM-Stennis Center for Higher Learning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
Other transfers	18,683		
TOTAL (E)	18,683		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	18,683		
FUNDING SUMMARY:			
GENERAL FUNDS	18,683		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	18,683		

NARRATIVE
2011 BUDGET REQUEST

USM-Stennis Center for Higher Learning _____

Name of Agency

The Center for Higher Learning strives to meet the needs of Stennis Space Center employees and surrounding communities as an academic consortium. Funding from the Legislature allows the Center to enhance statewide economic development and planning, and creates partnerships to link program development with other state agencies.

The budget requested for FY2011 is an increase of \$10,960 over the FY2010 budget. Given the small or no budget increases for the past two fiscal years this is needed to meet increasing occupancy and operating costs at Stennis Space Center. Occupancy costs at Stennis are increasing due to higher energy costs and a revision of Stennis policy regarding the rent for academic spaces that were formerly rent free. It is anticipated that more funding will be needed in the future to cover this change in policy.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

USM-Stennis Center for Higher Learning _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover			6,872	
Total Out of State Travel Cost			\$6,872	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM-Stennis Center for Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees see attached <i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
TOTAL 5770 Laboratory and Testing Fees					
5780 Consultant Expense Reimbursement Travel & Lodging Harry Cleaver, Jr. / Teaching <i>Comp. Rate: \$195/per trip avg.</i>					
TOTAL 5780 Consultant Expense Reimbursement					
5790 Other Professional Fees and Services Harry D. Cleaver, Jr. / Training <i>Comp. Rate: \$1,196/day</i> Rhonda Williams / Web Services <i>Comp. Rate: \$2,000/ea</i>		12,951	13,000	13,000	
TOTAL 5790 Other Professional Fees and Services		14,951	13,000	13,000	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel See attached <i>Comp. Rate:</i>					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		14,951	13,000	13,000	

VEHICLE PURCHASE DETAILS

USM-Stennis Center for Higher Learning _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

USM-Stennis Center for Higher Learning _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

USM-Stennis Center for Higher Learning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION			
	Core Operations		
		Contractual	10,960
		Total	10,960
		General Funds	10,960

CAPITAL LEASES

USM-Stennis Center for Higher Learning

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

USM-Stennis Center for Higher Learning _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(16,411)				(16,411)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(16,411)				(16,411)